

**Legislative Branch FY 2010-2011
IT Budget
DRAFT**

Central IT Budget (Org 2042) - Existing Law		
Maintain the Operational Status of the Current Computer Environment (1. & 2.)		
	Hardware and Software for Life Cycle Costs - Replacement Cycle	
	110 PCs @\$1,900	209,000
	25 Printers @\$1,500, 20 Printers @\$250, 2 Color Printers @ \$13,720	80,940
	Misc Software	50,000
	Real Networks Upgrades	30,000
	WP Upgrade	29,800
	MS Office Upgrade	108,500
	Laptops 100@\$3,500	350,000
	Upgrade Servers	150,000
	Hardware Maintenance and Supplies	90,000
	House and Senate Vote System Maintenance (2 Years)	13,000
	Network Connect Fees - 248 connections @ \$90.50 per Connection per Month	538,656
	Interns (4 Interns each year)	65,000
	Training	40,000
	Audit IT Training	40,000
	Support Costs for Existing Oracle Systems (ITSD Midtier Service)	
	LAD CAFRS	3,054
	LAWS Server Costs (99, 01, 03, 05, 07, SS & Test Instances)	55,000
	Manage Firewalls for the Branch 30hr/month @ \$120	86,400
	Reapportionment System Hardware and Software	50,500
	Web Server Lease from OPI	14,000
	Web Server Lease from ITSD	7,200
	Library Databases to the Internet (pay State Library to host catalog)	2,000
	Contr: LAWS Support (Session)	63,000
	Contr: Network Support for Session Buildup	60,000
	Contr: Network Engineering Support	90,000
	Contr: LAD SABHRS/Banner Support	80,000
	Contr: Connect Legislators Laptops	15,000
	Streaming Audio - Internet Bandwidth for Committee Minutes	25,000
	Duplicating Equipment for Committee Minutes	5,000
	Biennial Total	\$2,351,050
Security and Disaster Recovery (3.)		
	Server Room Security Improvements	15,000
	Recover Serve Room/Replacement PCs	55,000
	Contr: Security Plan - Testing and Updating	25,000
	Contr: Disaster Recovery Plan - Testing and Updating	65,000
	Biennial Total	\$160,000
Software/Hardware/Systems to help Legislators (6.)		
	Legislator Technology Allowance - \$1,500 for 120 legislators	180,000
	eDocuments	?????
	Biennial Total	\$180,000
Interface to Enterprise Systems (8.)		
	???????	???????
	Biennial Total	\$0

Document Business Process for LFD (9.)		
	Contr: Documenting Business Process for LFD (680 hrs * \$175/hr)	119,000
	Biennial Total	\$119,000
Existing Law - Central IT Budget Total		\$2,810,050
Central IT Budget (Org 2042) - New Proposals		
FTE (7.)		
	LFD Support - ??? LFD has a current vacant FTE	111,148
	Biennial Total	\$111,148
New Proposals - Central IT Budget Total		\$111,148
Grand Total Central IT Budget FY 2010 - 2011		\$2,921,198
Grand Total Central IT Budget FY 2008 - 2009		\$2,476,793

Broadcasting (Org 2045) - Existing Law		
Audio Recording of Committee Minutes and other TVMT upgrades (5.)		
	Replacement Cycle for Sound/Broadcasting Systems	?????
	Upgrades to Sound/Broadcasting Systems	?????
	Contr: Sound Systems Maintenance (AVI)	65,000
	Getting the Broadcasting Signal to other parts of Montana	?????
Existing Law - Broadcasting Total		\$65,000
Broadcasting (Org 2045) - New Proposals		
FTE (7.)		
	TVMT Management, Coordination and Production	156,530
New Proposals - Broadcasting Total		\$156,530
Grand Total Broadcasting Budget FY 2010 - 2011		\$221,530

Reserve Account (Org 2043)		
Obsolescence Issues - Reserve Account (4.)		
	Contr: Replace Bill Drafting, Engrossing, Enrolling, Committee Minutes, Journal, Bill Status, Code Update	5,000,000
	MBARS Replacement	?????
	Contr: Upgrade branch macros to new office suite (16 months @ \$100 per hour)	276,800
Grand Total Reserve Account Request for FY 2010, 2011, 2012, 2013		\$5,276,800
	Reserve Account Balance (6/1/2008)	\$1,291,833
	Replace House and Seante Vote Systems	(\$1,030,500)
	Legislator Costs - Vote Systems	(\$1,500)
	House Sound System Switcher	(\$72,337)
	Earnings, June 2008	\$3,000
	Reserve Account Balance (6/30/2008)	\$190,496
	Estimated Reserve Account Balance (6/30/2009)	\$661,996